

Operations and Policy
Purposes for Which Money Was Used

Facilities and Pass Through

Activity or Service	Description	FY2019 Expenditures
Facilities	Payments for leases and operations and maintenance (O&M) agreements and facility improvement expenses	\$7,773,781
Agency Pass-Through	Travel card and purchasing card clearing account	(\$15,614)
MetLife Retirement	Independent retirement plan and related life insurance payments	\$675,953
EBT Card Administration	Contractual payments for benefit card transactions for customers receiving Supplemental Nutrition Assistance Program (SNAP) and cash assistance benefits	\$861,258
Employee Educational Assistance (non-taxable)	The Department encourages employees to improve job performance and increase career potential by taking job-related courses. Tuition reimbursement is not an employee right, but is a benefit the Department may grant at management discretion when there is a clear mutual benefit to both the employee and the Department. The granting of tuition reimbursement for successfully completed courses is accomplished by contract between the employee and the Department.	\$145,498
		\$9,440,876

Workforce Development

Activity or Service	Description	FY2019 Expenditures
WDD Director's Office	Provides oversight, strategic planning, and general management of Workforce Development Division (WDD) programs	\$194,550
Assistant Deputy Director	Provides administration over the Office of Veterans' Services. This area also includes employer initiatives and services, including oversight of the Special Administrative Expense Account.	\$367,218
WDD Program and Training	Personnel who interface with federal partners and other state agencies to develop policies and procedures to administer federal programs; trainers who train workforce development staff, community partners, etc.; and the performance review team	\$6,945,157

Activity or Service	Description	FY2019 Expenditures
Economic Service Areas (ESA)	Includes Bear River ESA, Wasatch Front North ESA, Wasatch Front South ESA, Mountainland ESA, Uintah Basin ESA, Castle Country ESA, Southeast ESA, Central Utah ESA, and Southwest ESA directors, and managers, supervisors, and staff who deliver case management, training, and employment services	\$29,956,051
Office of Child Care	Includes the administration and operation of the Office of Child Care, as well as contracts with child care providers	\$23,923,613
Refugee Services	Includes the administration and operations of the Refugee Services Office	\$2,995,898
Veterans' Services	Includes the administration and operations of services for Veterans	\$731,824
		\$65,114,311

Temporary Assistance for Needy Families (TANF)

Activity or Service	Description	FY2019 Expenditures
Administration	Administrative costs necessary for the administration of the TANF program	\$1,187,136
Benefits	TANF, FEP (Family Employment Program), and diversion benefit payments	\$22,020,086
Services Contracts	Contracted services, including mental health, child care, supportive services, early care and education, out-of-wedlock pregnancy prevention, fatherhood, parenting, family support, and refugee services	\$20,651,363
Training	Work and educational training for TANF, FEP, and non-FEP customers	\$909,404
		\$44,767,989

Refugee Assistance

Activity or Service	Description	FY2019 Expenditures
Refugee Cash and Medical Assistance	Provides for cash benefits and medical assistance to newly-arrived refugees. Also pays for the expenses to administer the refugee program.	\$1,257,666
Refugee Social Services	Provides two years of case management to all newly-arriving refugees, as well as supportive services such as English language training	\$800,958
Refugee Targeted Assistance	Provides employment support for refugees who have been in the State for up to 5 years	\$109,621
Refugee Unaccompanied Minor	Provides assistance for unaccompanied refugee minors	\$2,805,291
		\$4,973,536

Activity or Service	Description	FY2019 Expenditures
Utah Data Research Center	The Utah Data Research Center aims to conduct meaningful research to inform public policy initiatives, providing the platform for policymakers, practitioners and the general public to make data-informed decisions	\$532,837
		\$532,837

Workforce Research and Analysis

Activity or Service	Description	FY2019 Expenditures
Labor Statistics and Workforce Information Services	Includes all Bureau of Labor Statistics and Workforce Information grant services as required by the federal grants	\$472,341
Management Information and Reporting Services	Includes all data management information and reporting for federal grants	\$1,105,539
Website Services	Includes services to develop and maintain websites through contracts with other states	\$265,765
Department Support and Research Projects	Includes personnel services costs incurred to research data and perform labor statistics projects for the department	\$538,236
		\$2,381,881

Trade Adjustment Act Assistance

Activity or Service	Description	FY2019 Expenditures
Trade Wage Subsidies	Payments to eligible trade impacted clients who were laid off and subsequently obtained a job at less than 100% of their previous wages. The difference between 80% and 100% of their previous wage is subsidized up to a maximum of \$10,000 over two years.	\$25,497
Trade Training Services	Training expenses for eligible trade impacted clients.	\$473,907
		\$499,404

Eligibility Services

Activity or Service	Description	FY2019 Expenditures
Eligibility Operations	Eligibility staff, supervisors, and managers who determine eligibility for state and federal supportive service programs (e.g., financial, food stamps, child care, and medical programs) in call center and outreach environments.	\$44,242,635
Program and Training	Staff who interface with federal partners and other state agencies to develop policies and procedures to administer federal programs and trainers who train eligibility services staff, community partners, etc.	\$7,135,169

Activity or Service	Description	FY2019 Expenditures
Performance Review Team	Internal quality control unit which performs case reviews for accuracy and federally-required food stamp quality control. Includes overpayment specialists and investigators who investigate fraud, waste, and abuse allegations referred by eligibility specialists and taxpayers and determined through data mining.	\$6,516,887
Public Assistance Overpayment Collections	Collect erroneously paid amounts from public assistance programs.	\$1,232,058
Systems and Projects	System project support for eREP, myCase, phone system, content manager (imaging system), eFind, etc., and staffing for the Technical Help Desk.	\$1,842,362
Imaging Unit	Centralized function that scans hardcopy verification documents so department staff can operate in an electronic environment.	\$1,969,226
		\$62,938,337

Child Care

Activity or Service	Description	Expenditures
Child Care Subsidy	Child Care Direct Client Services	\$63,212,317
		\$63,212,317

Supplemental Nutrition Assistance Program (SNAP)

Activity or Service	Description	FY2019 Expenditures
Participation Incentives	Incentives to customers for participation in Employment and Training Program	\$95,812
Collection Cost Reimbursement	Reimbursement to the Office of Recovery Services for collection costs related to SNAP overpayments	\$1,032
		\$96,844

Workforce Innovation and Opportunity Act (WIOA)

Activity or Service	Description	FY2019 Expenditures
WIOA Adult Training Services	Training and other supportive services payments on behalf of eligible Adult clients	\$1,414,937
WIOA Dislocated Worker Training Services	Training and other supportive services payments on behalf of eligible Dislocated Worker clients	\$819,606
WIOA Youth Training Services	Training and other supportive services payments on behalf of eligible Youth clients	\$773,294
		\$3,007,837

Other Assistance

Activity or Service	Description	FY2019 Expenditures
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Activity or Service	Description	FY2019 Expenditures
Education Training Voucher Services	Services to help clients from the foster care system obtain a secondary education. Funding transferred from the Department of Human Services.	\$175,523
Medicaid Spenddown	Collect spenddown payments for the Medicaid program and transfer them to the Department of Health	\$2,294
Two Parent Program Benefits	State Two Parent Program benefits related to Temporary Assistance for Needy Families (TANF) program	\$22,909
Special Administrative Expense Account Programs	Programs funded from the Special Administrative Expense Account that reinvest in the workforce and support employer initiatives	\$2,010,089
Children's Health Insurance Program	Collect spenddown payments for the CHIP program and transfer them to the Department of Health	(\$1,814)
Other State Funds	Adjustments for unallowable expenses	\$51
State Child Care Short Term	Short-Term Drop-In Child Care, Wasatch Front North	\$171
Refugee Programs	State funded refugee medical interpreting program at Salt Lake Community College	\$35,191
Social Services Block Grant	Title XX Funding used for Child Care Subsidy	\$15,000
		\$2,259,414

Information Technology

Activity or Service	Description	FY2019 Expenditures
Admin and Special Projects		\$2,305,404
Infrastructure	Server maintenance, desktop support, network support, software	\$9,062,685
eREP	System development and maintenance	\$11,877,101
Unemployment Insurance Systems	System development and maintenance	\$4,176,738
Web Design	System development and maintenance	\$3,696,416
UWORKS	System development and maintenance	\$1,133,314
Content Manager	System development and maintenance	\$836,634
Federal Programs	System development and maintenance	\$316,013
Hardware Purchases	Desktop and notebook computer replacements	\$944,635
AWARE	System development and maintenance	\$54,924
Housing and Community Development	System development and maintenance	\$152,896
		\$34,556,760